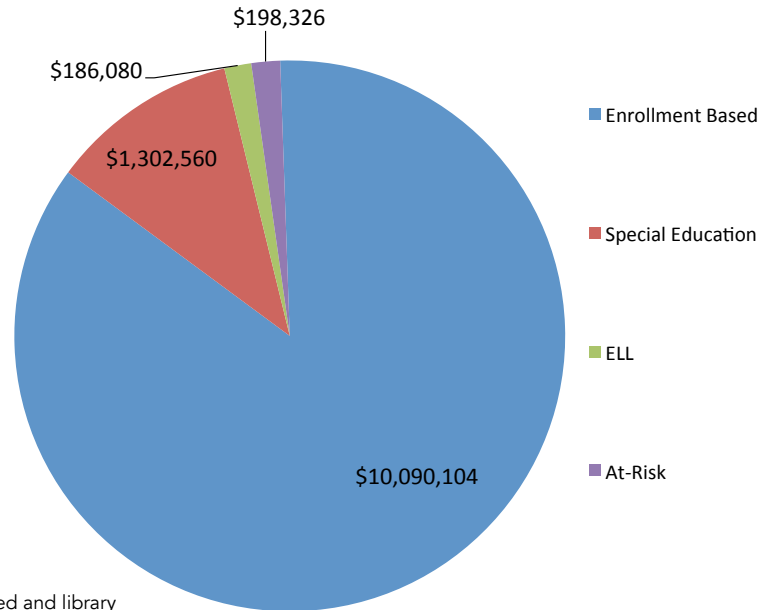


Deal Middle School

\$11.8M total budget
-\$341.7K from prior year
1332 total enrollment
+22 change in enrollment
8% at-risk %
\$198.3K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget decreased
- Your school received about \$120.7K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	4.4	\$572,378
	Assistant Principal for Intervention	0.0	\$0
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	0.0	\$0
	High School CTE Teacher Allocation	0.0	\$0
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$0
	Middle Grades (6th-8th) Teacher Allocation	60.6	\$5,638,224
	Additional Middle Grade Teacher Allocation	1.0	\$93,040
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.00	\$0
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		67.0	\$6,463,855

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$7,950
	Supplies for Related Arts & Library	0.0	\$75,387
	Computers & Technology Investment	0.0	\$0
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	0.0	\$0
	Middle Grades Social-Emotional Support	0.0	\$100,000
	Middle Grades Exposures & Excursions	0.0	\$0
	Middle Grades Clubs & Activities	0.0	\$5,000
	Middle School Athletic Supplies	0.0	\$10,000
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	0.0	\$0
	Extended Day	0.0	\$0
	Specialty Funds	0.0	\$0
	Additional At-Risk Payment	0.0	\$0
Subtotal		0.0	\$198,337

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	2.0	\$186,080
	Social Worker	2.0	\$186,080
	Guidance Counselor	3.3	\$307,032
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	1.0	\$99,697
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	3.3	\$130,330
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	3.0	\$146,550
	Custodian RW-3	3.0	\$114,422
Subtotal		21.6	\$1,451,656

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$136,875
	Administrative Premium/Custodial Overtime	\$115,884
	Custodial NPS	\$10,601
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$0
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$2,127,585
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$2,418,946

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	10.0	\$930,400
	Special Education Aides	0.0	\$0
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	2.0	\$186,080
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$34,756
Subtotal		13.0	\$1,244,276

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		0.0	\$0

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$0
	Title I – Parental Involvement	\$0
	Title II	\$32,800
	Subtotal	\$32,800

Total Number of Positions Allocated (excluding ASP) 101.6
Total Dollar Amount Allocated \$11,809,870